

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Administration Bureau provides the administrative support for the department and the Fish and Game Commission to manage the state's fish and wildlife resources. (Idaho Code, Section 36-101)							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1132							
Dedicated	48.24	3,455,100	1,508,000	2,983,500	0	0	7,946,600
Federal	47.79	3,800,200	2,758,500	70,100	0	0	6,628,800
Other	6.68	558,600	134,800	0	0	0	693,400
Total	102.71	7,813,900	4,401,300	3,053,600	0	0	15,268,800
FY 2014 Total Appropriation							
Dedicated	48.24	3,455,100	1,508,000	2,983,500	0	0	7,946,600
Federal	47.79	3,800,200	2,758,500	70,100	0	0	6,628,800
Other	6.68	558,600	134,800	0	0	0	693,400
Total	102.71	7,813,900	4,401,300	3,053,600	0	0	15,268,800
FY 2014 Estimated Expenditures							
Dedicated	48.24	3,455,100	1,508,000	2,983,500	0	0	7,946,600
Federal	47.79	3,800,200	2,758,500	70,100	0	0	6,628,800
Other	6.68	558,600	134,800	0	0	0	693,400
Total	102.71	7,813,900	4,401,300	3,053,600	0	0	15,268,800
Base Adjustments							
8.11 FTP or Fund Adjustment: This decision unit provides for FTP fund adjustments to match funding to personnel job duties.							
Dedicated	(0.84)	0	0	0	0	0	0
Federal	1.02	0	0	0	0	0	0
Other	(0.18)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.31 Transfer Between Programs: This decision unit transfers funding and personnel between programs to align with the department's current workload.							
Dedicated	0.04	(1,400)	0	0	0	0	(1,400)
Federal	0.13	(4,100)	0	0	0	0	(4,100)
Total	0.17	(5,500)	0	0	0	0	(5,500)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Dedicated	0.00	0	0	(2,983,500)	0	0	(2,983,500)
Federal	0.00	0	0	(70,100)	0	0	(70,100)
Total	0.00	0	0	(3,053,600)	0	0	(3,053,600)
FY 2015 Base							
Dedicated	47.44	3,453,700	1,508,000	0	0	0	4,961,700
Federal	48.94	3,796,100	2,758,500	0	0	0	6,554,600
Other	6.50	558,600	134,800	0	0	0	693,400
Total	102.88	7,808,400	4,401,300	0	0	0	12,209,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	80,800	0	0	0	0	80,800
Federal	0.00	84,400	0	0	0	0	84,400
Other	0.00	11,700	0	0	0	0	11,700
Total	0.00	176,900	0	0	0	0	176,900
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	5,700	0	0	0	0	5,700
Federal	0.00	6,100	0	0	0	0	6,100
Other	0.00	800	0	0	0	0	800
Total	0.00	12,600	0	0	0	0	12,600
10.13 Employee Benefit Costs: This decision unit provides additional spending authority to increase the department's appropriation to the actual costs for the department's share of employee health insurance benefits. This is the result of an agreement between the U.S. Fish and Wildlife Service and the state regarding the state's new methodology for sweeping these funds. The agreement returned the department to the state's original methodology and resulted in the department paying an additional surcharge amount (currently \$631.92 annually) for each participating employee. The additional spending authority is necessary to ensure the individual programs and funding sources have the appropriation needed to fund all eligible employees. Since the department will only be billed for the actual participants, the department will continue to revert the appropriation for any employee who declines health benefits.							
Dedicated	0.00	32,900	0	0	0	0	32,900
Federal	0.00	34,400	0	0	0	0	34,400
Other	0.00	4,800	0	0	0	0	4,800
Total	0.00	72,100	0	0	0	0	72,100
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated and federal funds, 43 desktop computers (\$31,100), 13 laptop computers (\$18,600), three servers (\$32,600), a storage area network (\$27,000), routers and switches (\$10,500), two printers (\$8,700), a conference table with chairs (\$10,000), video upgrades (\$30,000), two televisions (\$4,400), one lawn mower (\$5,000), miscellaneous equipment (\$32,200), and property maintenance (\$50,000).							
Dedicated	0.00	0	0	204,000	0	0	204,000
Federal	0.00	0	0	56,100	0	0	56,100
Total	0.00	0	0	260,100	0	0	260,100
10.32 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated funds, 100 vehicles (\$2,748,400), 26 all-terrain vehicles (\$221,000), 17 snowmobiles (\$158,100), nine trail bikes (\$43,200), 15 boats and motors (\$92,700), two dump trucks (\$202,000), two tractors with front loaders (\$95,000), and one backhoe mini excavator (\$120,000).							
Dedicated	0.00	0	0	3,680,400	0	0	3,680,400
Total	0.00	0	0	3,680,400	0	0	3,680,400
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	70,600	0	0	0	70,600
Total	0.00	0	70,600	0	0	0	70,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	8,400	0	0	0	8,400
Federal	0.00	0	3,700	0	0	0	3,700
Other	0.00	0	200	0	0	0	200
Total	0.00	0	12,300	0	0	0	12,300
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(7,400)	0	0	0	(7,400)
Federal	0.00	0	(2,600)	0	0	0	(2,600)
Total	0.00	0	(10,000)	0	0	0	(10,000)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	400	0	0	0	400
Federal	0.00	0	400	0	0	0	400
Total	0.00	0	800	0	0	0	800
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
Dedicated	0.00	0	4,500	0	0	0	4,500
Federal	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	7,500	0	0	0	7,500
FY 2015 Total Maintenance							
Dedicated	47.44	3,573,100	1,584,500	3,884,400	0	0	9,042,000
Federal	48.94	3,921,000	2,763,000	56,100	0	0	6,740,100
Other	6.50	575,900	135,000	0	0	0	710,900
Total	102.88	8,070,000	4,482,500	3,940,500	0	0	16,493,000
FY 2015 Gov's Recommendation							
Dedicated	47.44	3,573,100	1,584,500	3,884,400	0	0	9,042,000
Federal	48.94	3,921,000	2,763,000	56,100	0	0	6,740,100
Other	6.50	575,900	135,000	0	0	0	710,900
Total	102.88	8,070,000	4,482,500	3,940,500	0	0	16,493,000

Fish & Game, Department of
Enforcement

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Enforcement Bureau is responsible for enforcing the laws and regulations relating to fish and wildlife management. The Bureau works to prevent illegal harvest of wildlife by a vigorous enforcement program.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1132							
Dedicated	112.60	7,633,100	2,026,100	150,200	0	0	9,809,400
Federal	0.00	32,300	6,700	0	0	0	39,000
Other	1.75	136,600	44,600	0	0	0	181,200
Total	114.35	7,802,000	2,077,400	150,200	0	0	10,029,600
FY 2014 Total Appropriation							
Dedicated	112.60	7,633,100	2,026,100	150,200	0	0	9,809,400
Federal	0.00	32,300	6,700	0	0	0	39,000
Other	1.75	136,600	44,600	0	0	0	181,200
Total	114.35	7,802,000	2,077,400	150,200	0	0	10,029,600
FY 2014 Estimated Expenditures							
Dedicated	112.60	7,633,100	2,026,100	150,200	0	0	9,809,400
Federal	0.00	32,300	6,700	0	0	0	39,000
Other	1.75	136,600	44,600	0	0	0	181,200
Total	114.35	7,802,000	2,077,400	150,200	0	0	10,029,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Dedicated	0.00	0	0	(150,200)	0	0	(150,200)
Total	0.00	0	0	(150,200)	0	0	(150,200)
FY 2015 Base							
Dedicated	112.60	7,633,100	2,026,100	0	0	0	9,659,200
Federal	0.00	32,300	6,700	0	0	0	39,000
Other	1.75	136,600	44,600	0	0	0	181,200
Total	114.35	7,802,000	2,077,400	0	0	0	9,879,400
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	174,800	0	0	0	0	174,800
Other	0.00	3,300	0	0	0	0	3,300
Total	0.00	178,100	0	0	0	0	178,100
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	12,400	0	0	0	0	12,400
Federal	0.00	0	0	0	0	0	0
Other	0.00	200	0	0	0	0	200
Total	0.00	12,600	0	0	0	0	12,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.13 Employee Benefit Costs: This decision unit provides additional spending authority to increase the department's appropriation to the actual costs for the department's share of employee health insurance benefits. This is the result of an agreement between the U.S. Fish and Wildlife Service and the state regarding the state's new methodology for sweeping these funds. The agreement returned the department to the state's original methodology and resulted in the department paying an additional surcharge amount (currently \$631.92 annually) for each participating employee. The additional spending authority is necessary to ensure the individual programs and funding sources have the appropriation needed to fund all eligible employees. Since the department will only be billed for the actual participants, the department will continue to revert the appropriation for any employee who declines health benefits.							
Dedicated	0.00	71,300	0	0	0	0	71,300
Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	72,700	0	0	0	0	72,700
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated funds, 30 desktop computers (\$21,800), 12 laptop computers (\$17,200), a server (\$18,000), two switches/routers (\$7,000), 20 ballistic vests (\$12,900), and radio equipment (\$84,700).							
Dedicated	0.00	0	0	161,600	0	0	161,600
Total	0.00	0	0	161,600	0	0	161,600
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
Dedicated	112.60	7,891,600	2,026,100	161,600	0	0	10,079,300
Federal	0.00	32,300	6,700	0	0	0	39,000
Other	1.75	141,500	44,600	0	0	0	186,100
Total	114.35	8,065,400	2,077,400	161,600	0	0	10,304,400
Line Items							
12.01 Forensic Investigation and Marijuana Eradication: The Governor recommends additional spending authority to allow Fish and Game to assist local, state, and federal agencies with forensic lab work and marijuana plant eradication.							
Other	0.00	1,000	2,000	0	0	0	3,000
Total	0.00	1,000	2,000	0	0	0	3,000
FY 2015 Gov's Recommendation							
Dedicated	112.60	7,891,600	2,026,100	161,600	0	0	10,079,300
Federal	0.00	32,300	6,700	0	0	0	39,000
Other	1.75	142,500	46,600	0	0	0	189,100
Total	114.35	8,066,400	2,079,400	161,600	0	0	10,307,400

Fish & Game, Department of
Fisheries

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Fisheries Bureau monitors and manipulates fish populations to maintain or create public fisheries, protects and enhances fish habitat, develops angler access and angler information, coordinates with the general fishing public, and develops fishing and harvesting rules.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1132							
Dedicated	42.07	3,752,800	3,488,400	261,800	0	0	7,503,000
Federal	113.67	11,841,700	9,118,900	1,491,500	0	0	22,452,100
Other	16.66	2,040,900	1,727,100	865,000	0	0	4,633,000
Total	172.40	17,635,400	14,334,400	2,618,300	0	0	34,588,100
Appropriation Adjustments							
4.31 Supplemental - Fisheries: The Governor recommends a one-time supplemental to finish multiple fisheries projects started in FY 2013 but delayed due to unplanned vacancies and higher stream flows. This one-time supplemental will allow the department to finish these projects which include irrigation diversion screens, fish bypass systems, the collection and analysis of genetic samples of hatchery fish, the investigation of the loss of juvenile Snake River sockeye salmon, and salmon and steelhead habitat programs.							
Federal	0.00	107,800	490,600	200,000	0	0	798,400
Other	0.00	89,900	125,800	0	0	0	215,700
Total	0.00	197,700	616,400	200,000	0	0	1,014,100
FY 2014 Total Appropriation							
Dedicated	42.07	3,752,800	3,488,400	261,800	0	0	7,503,000
Federal	113.67	11,949,500	9,609,500	1,691,500	0	0	23,250,500
Other	16.66	2,130,800	1,852,900	865,000	0	0	4,848,700
Total	172.40	17,833,100	14,950,800	2,818,300	0	0	35,602,200
FY 2014 Estimated Expenditures							
Dedicated	42.07	3,752,800	3,488,400	261,800	0	0	7,503,000
Federal	113.67	11,949,500	9,609,500	1,691,500	0	0	23,250,500
Other	16.66	2,130,800	1,852,900	865,000	0	0	4,848,700
Total	172.40	17,833,100	14,950,800	2,818,300	0	0	35,602,200
Base Adjustments							
8.11 FTP or Fund Adjustment: This decision unit provides for FTP fund adjustments to match funding to personnel job duties.							
Dedicated	(1.00)	0	0	0	0	0	0
Federal	1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.31 Transfer Between Programs: This decision unit transfers funding and personnel between programs to align with the department's current workload.							
Dedicated	(0.06)	0	0	0	0	0	0
Federal	(0.19)	0	0	0	0	0	0
Total	(0.25)	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Dedicated	0.00	0	(500,000)	(261,800)	0	0	(761,800)
Federal	0.00	0	0	(1,491,500)	0	0	(1,491,500)
Other	0.00	0	0	(865,000)	0	0	(865,000)
Total	0.00	0	(500,000)	(2,618,300)	0	0	(3,118,300)
8.42 Removal of One-Time Expenditures: This decision unit removes one-time supplemental appropriation from FY 2014.							
Federal	0.00	(107,800)	(490,600)	(200,000)	0	0	(798,400)
Other	0.00	(89,900)	(125,800)	0	0	0	(215,700)
Total	0.00	(197,700)	(616,400)	(200,000)	0	0	(1,014,100)
FY 2015 Base							
Dedicated	41.01	3,752,800	2,988,400	0	0	0	6,741,200
Federal	114.48	11,841,700	9,118,900	0	0	0	20,960,600
Other	16.66	2,040,900	1,727,100	0	0	0	3,768,000
Total	172.15	17,635,400	13,834,400	0	0	0	31,469,800
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	84,800	0	0	0	0	84,800
Federal	0.00	265,100	0	0	0	0	265,100
Other	0.00	43,600	0	0	0	0	43,600
Total	0.00	393,500	0	0	0	0	393,500
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	5,900	0	0	0	0	5,900
Federal	0.00	18,300	0	0	0	0	18,300
Other	0.00	3,000	0	0	0	0	3,000
Total	0.00	27,200	0	0	0	0	27,200
10.13 Employee Benefit Costs: This decision unit provides additional spending authority to increase the department's appropriation to the actual costs for the department's share of employee health insurance benefits. This is the result of an agreement between the U.S. Fish and Wildlife Service and the state regarding the state's new methodology for sweeping these funds. The agreement returned the department to the state's original methodology and resulted in the department paying an additional surcharge amount (currently \$631.92 annually) for each participating employee. The additional spending authority is necessary to ensure the individual programs and funding sources have the appropriation needed to fund all eligible employees. Since the department will only be billed for the actual participants, the department will continue to revert the appropriation for any employee who declines health benefits.							
Dedicated	0.00	34,500	0	0	0	0	34,500
Federal	0.00	108,100	0	0	0	0	108,100
Other	0.00	17,800	0	0	0	0	17,800
Total	0.00	160,400	0	0	0	0	160,400

Fish & Game, Department of
Fisheries

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated and federal funds, 25 desktop computers (\$18,100), 14 laptop computers (\$20,000), two servers (\$27,100), a storage area network (\$27,000), three switches/routers (\$10,500), one drift boat with trailer (\$5,700), one trailer for skid loader (\$20,000), specific use equipment (\$24,000), resident research equipment (\$52,100), and hatchery facility repairs (\$97,000).							
Dedicated	0.00	0	0	253,200	0	0	253,200
Federal	0.00	0	0	48,300	0	0	48,300
Total	0.00	0	0	301,500	0	0	301,500
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	4,000	0	0	0	4,000
Total	0.00	0	4,000	0	0	0	4,000
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
Dedicated	41.01	3,878,000	2,992,400	253,200	0	0	7,123,600
Federal	114.48	12,233,200	9,118,900	48,300	0	0	21,400,400
Other	16.66	2,105,300	1,727,100	0	0	0	3,832,400
Total	172.15	18,216,500	13,838,400	301,500	0	0	32,356,400
Line Items							
12.01 Recurring Fish Screening & Boating Access CO: The Governor recommends one-time Capital Outlay spending authority to address infrastructure development and improvement for more than 200 irrigation/fish screens, fish bypass systems, and fishways in salmon and steelhead drainages, as well as development and maintenance of over 300 boating and fishing access sites in Idaho.							
Federal	0.00	0	0	1,040,800	0	0	1,040,800
Total	0.00	0	0	1,040,800	0	0	1,040,800
12.02 Fish Habitat Improvement Capital: The Governor recommends one-time Capital Outlay spending authority for the Fishery Habitat Improvement Program. This will support habitat work in key drainages that support salmon and steelhead production on the upper Salmon and lower Clearwater river drainages.							
Other	0.00	0	0	865,000	0	0	865,000
Total	0.00	0	0	865,000	0	0	865,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Fish Hatchery Management and Evaluation: The Governor recommends \$339,200 in ongoing spending authority for four new projects, \$500,000 in one-time spending authority for hatchery infrastructure modifications and improvements, and \$83,800 in one-time spending authority for the data repository project. The new projects include monitoring the success of salmon and steelhead released from hatcheries; genetically marking and monitoring all hatchery-produced salmon and steelhead produced in the Snake River Basin; collecting, storing, and analyzing genetic data; and implanting radio transmitters in juvenile sockeye salmon to monitor migration.							
Dedicated	0.00	0	500,000	0	0	0	500,000
Federal	0.00	20,700	0	0	0	0	20,700
Other	0.00	276,500	125,800	0	0	0	402,300
Total	0.00	297,200	625,800	0	0	0	923,000
12.04 Lemhi And Potlatch River Habitat Improvement: The Governor recommends ongoing spending authority to address fishery habitat improvements in key drainages such as in the Lemhi and Potlatch River that support salmon and steelhead production .							
Federal	0.00	87,100	243,400	0	0	0	330,500
Total	0.00	87,100	243,400	0	0	0	330,500
12.05 Cutthroat And Bull Trout Population Enhancement: The Governor recommends ongoing spending authority for statewide fisheries research and focused management activities for Westslope and Yellowstone cutthroat trout and for Bull Trout. Yellowstone and Westslope cutthroat trout have been petitioned for listing under the Endangered Species Act (ESA). Bull Trout are currently listed as threatened under the ESA.							
Federal	0.00	0	241,200	0	0	0	241,200
Total	0.00	0	241,200	0	0	0	241,200
FY 2015 Gov's Recommendation							
Dedicated	41.01	3,878,000	3,492,400	253,200	0	0	7,623,600
Federal	114.48	12,341,000	9,603,500	1,089,100	0	0	23,033,600
Other	16.66	2,381,800	1,852,900	865,000	0	0	5,099,700
Total	172.15	18,600,800	14,948,800	2,207,300	0	0	35,756,900

Fish & Game, Department of
Wildlife

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Wildlife Bureau's charge is to preserve, protect, perpetuate, and manage the wildlife of the state consistent with state law. Maintaining optimum populations of wildlife, establishing regulations, and providing the public with optimal consumptive and nonconsumptive experiences are the Bureau's functions.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1132							
Dedicated	50.84	4,368,300	4,280,100	113,500	174,800	0	8,936,700
Federal	47.89	4,474,100	3,755,300	150,000	0	0	8,379,400
Other	8.89	1,192,200	1,292,900	0	0	0	2,485,100
Total	107.62	10,034,600	9,328,300	263,500	174,800	0	19,801,200
Appropriation Adjustments							
4.31 Supplemental - Wildlife: The Governor recommends one-time spending authority to implement wildlife habitat improvements, conduct population surveys, collect information on rare species in northern Idaho, restore habitat in the Coeur d'Alene River Basin region due to mining activities, and develop a highway planning tool to minimize wildlife impact on future road developments.							
Dedicated	0.00	84,800	15,500	0	0	0	100,300
Federal	0.00	329,700	483,000	0	0	0	812,700
Other	0.00	50,000	87,500	0	0	0	137,500
Total	0.00	464,500	586,000	0	0	0	1,050,500
4.32 Supplemental - Sage Grouse: The Governor recommends a one-time supplemental for spending authority to allow the department to conduct a survey for the Office of Species Conservation on lek counts. This survey is to support the Governor's Sage Grouse Initiative and will inform the U.S. Fish and Wildlife Service's listing decision.							
Other	0.00	35,000	15,000	0	0	0	50,000
Total	0.00	35,000	15,000	0	0	0	50,000
FY 2014 Total Appropriation							
Dedicated	50.84	4,453,100	4,295,600	113,500	174,800	0	9,037,000
Federal	47.89	4,803,800	4,238,300	150,000	0	0	9,192,100
Other	8.89	1,277,200	1,395,400	0	0	0	2,672,600
Total	107.62	10,534,100	9,929,300	263,500	174,800	0	20,901,700
FY 2014 Estimated Expenditures							
Dedicated	50.84	4,453,100	4,295,600	113,500	174,800	0	9,037,000
Federal	47.89	4,803,800	4,238,300	150,000	0	0	9,192,100
Other	8.89	1,277,200	1,395,400	0	0	0	2,672,600
Total	107.62	10,534,100	9,929,300	263,500	174,800	0	20,901,700
Base Adjustments							
8.11 FTP or Fund Adjustment: This decision unit provides for FTP and fund adjustments to match funding to personnel job duties.							
Dedicated	0.56	(1,300)	0	0	0	0	(1,300)
Federal	2.23	(2,000)	0	0	0	0	(2,000)
Other	(2.79)	3,300	0	0	0	0	3,300
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.31 Transfer Between Programs: This decision unit transfers funding and personnel between programs to align with the department's current workload.							
Dedicated	0.02	1,400	0	0	0	0	1,400
Federal	1.90	141,200	0	0	0	0	141,200
Other	0.67	51,800	0	0	0	0	51,800
Total	2.59	194,400	0	0	0	0	194,400
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Dedicated	0.00	0	0	(113,500)	0	0	(113,500)
Federal	0.00	0	0	(150,000)	0	0	(150,000)
Total	0.00	0	0	(263,500)	0	0	(263,500)
8.42 Removal of One-Time Expenditures: This decision unit removes one-time supplemental appropriation from FY 2014.							
Dedicated	0.00	(84,800)	(15,500)	0	0	0	(100,300)
Federal	0.00	(329,700)	(483,000)	0	0	0	(812,700)
Other	0.00	(85,000)	(102,500)	0	0	0	(187,500)
Total	0.00	(499,500)	(601,000)	0	0	0	(1,100,500)
FY 2015 Base							
Dedicated	51.42	4,368,400	4,280,100	0	174,800	0	8,823,300
Federal	52.02	4,613,300	3,755,300	0	0	0	8,368,600
Other	6.77	1,247,300	1,292,900	0	0	0	2,540,200
Total	110.21	10,229,000	9,328,300	0	174,800	0	19,732,100
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	88,200	0	0	0	0	88,200
Federal	0.00	83,700	0	0	0	0	83,700
Other	0.00	15,800	0	0	0	0	15,800
Total	0.00	187,700	0	0	0	0	187,700
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	7,800	0	0	0	0	7,800
Federal	0.00	7,600	0	0	0	0	7,600
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	17,200	0	0	0	0	17,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.13 Employee Benefit Costs: This decision unit provides additional spending authority to increase the department's appropriation to the actual costs for the department's share of employee health insurance benefits. This is the result of an agreement between the U.S. Fish and Wildlife Service and the state regarding the state's new methodology for sweeping these funds. The agreement returned the department to the state's original methodology and resulted in the department paying an additional surcharge amount (currently \$631.92 annually) for each participating employee. The additional spending authority is necessary to ensure the individual programs and funding sources have the appropriation needed to fund all eligible employees. Since the department will only be billed for the actual participants, the department will continue to revert the appropriation for any employee who declines health benefits.							
Dedicated	0.00	36,100	0	0	0	0	36,100
Federal	0.00	34,100	0	0	0	0	34,100
Other	0.00	6,500	0	0	0	0	6,500
Total	0.00	76,700	0	0	0	0	76,700
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated and federal funds, 19 desktop computers (\$13,700), nine laptop computers (\$12,900), two servers (\$31,600), two routers/switches (\$7,000), one flatbed trailer (\$5,000), one camp trailer (\$20,000), one all terrain trailer (\$10,000), one air compressor (\$10,000), one mower/seeder (\$10,000), one radio (\$10,000), fencing (\$20,000), and animal immobilization equipment (\$7,600). The Governor also recommends one-time spending authority for infrastructure repair (\$50,000).							
Dedicated	0.00	0	0	65,200	0	0	65,200
Federal	0.00	0	0	142,600	0	0	142,600
Total	0.00	0	0	207,800	0	0	207,800
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
Dedicated	51.42	4,500,500	4,280,100	65,200	174,800	0	9,020,600
Federal	52.02	4,738,700	3,755,300	142,600	0	0	8,636,600
Other	6.77	1,271,400	1,292,900	0	0	0	2,564,300
Total	110.21	10,510,600	9,328,300	207,800	174,800	0	20,221,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
12.01 Wildlife Game and Habitat Management: The Governor recommends \$637,500 in one-time spending authority for game and habitat management programs, the Multi-State Baseline Initiative Program, and continue the efforts of the FY 2014 supplement in FY 2015 to develop a highway planning tool to minimize wildlife impact on future road developments. The Governor also recommends \$832,600 in ongoing spending authority to maintain the statewide gray wolf monitoring and management program, and to enhance wolf management efforts in the Clearwater region. These funds will replace declining grant dollars from the U.S. Fish and Wildlife Service.							
Federal	0.00	464,900	867,700	0	0	0	1,332,600
Other	0.00	50,000	87,500	0	0	0	137,500
Total	0.00	514,900	955,200	0	0	0	1,470,100
12.02 Coeur d'Alene Basin Remediation/Restoration: The Governor recommends ongoing spending authority and 1.0 FTP for a limited service wildlife staff biologist to implement the recent remediation and restoration agreement reached between the state and Hecla Mining Company in the Coeur d'Alene River Basin. The agreement will provide over \$150 million to restore, rehabilitate, or replace resources damaged by the mining activities.							
Dedicated	1.00	153,200	15,500	0	0	0	168,700
Total	1.00	153,200	15,500	0	0	0	168,700
12.03 Wildlife Health Forensic Lab Replacement: The Governor recommends one-time spending authority for construction to replace and relocate the wildlife health and forensic lab currently located on University of Idaho property in Caldwell.							
Dedicated	0.00	0	0	110,000	0	0	110,000
Federal	0.00	0	0	1,125,000	0	0	1,125,000
Other	0.00	0	0	180,000	0	0	180,000
Total	0.00	0	0	1,415,000	0	0	1,415,000
12.04 Governor's Sage Grouse Initiative: The Governor recommends one-time spending authority to allow the department to conduct a survey for the Office of Species Conservation on lek counts. This survey is to support the Governor's Sage Grouse initiative and will inform the U.S. Fish and Wildlife Service's listing decision.							
Other	0.00	35,000	40,000	0	0	0	75,000
Total	0.00	35,000	40,000	0	0	0	75,000
FY 2015 Gov's Recommendation							
Dedicated	52.42	4,653,700	4,295,600	175,200	174,800	0	9,299,300
Federal	52.02	5,203,600	4,623,000	1,267,600	0	0	11,094,200
Other	6.77	1,356,400	1,420,400	180,000	0	0	2,956,800
Total	111.21	11,213,700	10,339,000	1,622,800	174,800	0	23,350,300

Fish & Game, Department of
Communications

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The Communications Bureau produces a variety of printed, video and education materials to inform, educate and involve Idahoans and hunters and anglers in Fish and Game operations and activities.

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: SB 1132

Dedicated	22.90	1,583,700	438,400	36,300	0	0	2,058,400
Federal	11.25	938,100	404,400	0	0	0	1,342,500
Other	2.18	179,100	147,800	120,000	0	0	446,900
Total	36.33	2,700,900	990,600	156,300	0	0	3,847,800

Appropriation Adjustments

4.31 Supplemental - Communications: The Governor recommends a one-time supplemental to enhance the Hunter Education Program to include a recruitment and retention component (\$50,300); spend donations received for the MK Nature Center for maintenance and increased operating costs (\$45,000), and provide shooting range improvements throughout the state (\$70,000).

Dedicated	0.00	0	45,000	0	0	0	45,000
Federal	0.00	15,300	105,000	0	0	0	120,300
Total	0.00	15,300	150,000	0	0	0	165,300

FY 2014 Total Appropriation

Dedicated	22.90	1,583,700	483,400	36,300	0	0	2,103,400
Federal	11.25	953,400	509,400	0	0	0	1,462,800
Other	2.18	179,100	147,800	120,000	0	0	446,900
Total	36.33	2,716,200	1,140,600	156,300	0	0	4,013,100

FY 2014 Estimated Expenditures

Dedicated	22.90	1,583,700	483,400	36,300	0	0	2,103,400
Federal	11.25	953,400	509,400	0	0	0	1,462,800
Other	2.18	179,100	147,800	120,000	0	0	446,900
Total	36.33	2,716,200	1,140,600	156,300	0	0	4,013,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.

Dedicated	0.00	0	0	(36,300)	0	0	(36,300)
Federal	0.00	(150,000)	(147,400)	0	0	0	(297,400)
Other	0.00	0	0	(120,000)	0	0	(120,000)
Total	0.00	(150,000)	(147,400)	(156,300)	0	0	(453,700)

8.42 Removal of One-Time Expenditures: This decision unit removes one-time supplemental appropriation from FY 2014.

Dedicated	0.00	0	(45,000)	0	0	0	(45,000)
Federal	0.00	(15,300)	(105,000)	0	0	0	(120,300)
Total	0.00	(15,300)	(150,000)	0	0	0	(165,300)

FY 2015 Base

Dedicated	22.90	1,583,700	438,400	0	0	0	2,022,100
Federal	11.25	788,100	257,000	0	0	0	1,045,100
Other	2.18	179,100	147,800	0	0	0	326,900
Total	36.33	2,550,900	843,200	0	0	0	3,394,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	37,600	0	0	0	0	37,600
Federal	0.00	18,800	0	0	0	0	18,800
Other	0.00	4,400	0	0	0	0	4,400
Total	0.00	60,800	0	0	0	0	60,800
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	2,500	0	0	0	0	2,500
Federal	0.00	1,200	0	0	0	0	1,200
Other	0.00	300	0	0	0	0	300
Total	0.00	4,000	0	0	0	0	4,000
10.13 Employee Benefit Costs: This decision unit provides additional spending authority to increase the department's appropriation to the actual costs for the department's share of employee health insurance benefits. This is the result of an agreement between the U.S. Fish and Wildlife Service and the state regarding the state's new methodology for sweeping these funds. The agreement returned the department to the state's original methodology and resulted in the department paying an additional surcharge amount (currently \$631.92 annually) for each participating employee. The additional spending authority is necessary to ensure the individual programs and funding sources have the appropriation needed to fund all eligible employees. Since the department will only be billed for the actual participants, the department will continue to revert the appropriation for any employee who declines health benefits.							
Dedicated	0.00	15,400	0	0	0	0	15,400
Federal	0.00	7,700	0	0	0	0	7,700
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	24,900	0	0	0	0	24,900
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated funds, 21 desktop computers (\$15,200), 27 laptop computers (\$38,600), and one server (\$13,600).							
Dedicated	0.00	0	0	67,400	0	0	67,400
Total	0.00	0	0	67,400	0	0	67,400
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
Dedicated	22.90	1,639,200	438,400	67,400	0	0	2,145,000
Federal	11.25	815,800	257,000	0	0	0	1,072,800
Other	2.18	185,600	147,800	0	0	0	333,400
Total	36.33	2,640,600	843,200	67,400	0	0	3,551,200

Fish & Game, Department of
Communications

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
12.01 Shooting Range Improvements: The Governor recommends using one-time fine and forfeiture funds to develop and maintain shooting ranges throughout the state.							
Other	0.00	0	0	120,000	0	0	120,000
Total	0.00	0	0	120,000	0	0	120,000
12.02 License Marketing Program: The Governor recommends ongoing spending authority to allow the department to create a marketing program. This program will develop creative materials, advertise hunting and fishing opportunities, and create public awareness of the proposed Loyalty Program.							
Dedicated	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	200,000	0	0	0	200,000
12.03 Hunter Education and Retention: The Governor recommends \$215,700 in ongoing spending authority from Pittman-Robertson moneys to expand the Hunter Education Program to include more post-graduation hunting opportunities. The Governor also recommends \$55,000 in one-time spending authority for shooting range improvements.							
Federal	0.00	165,700	105,000	0	0	0	270,700
Total	0.00	165,700	105,000	0	0	0	270,700
12.04 MK Nature Center Maintenance & OE: The Governor recommends ongoing spending authority for donations received for the MK Nature Center. These funds will support increased maintenance and operating costs at the MK Nature Center in Boise.							
Dedicated	0.00	0	45,000	0	0	0	45,000
Total	0.00	0	45,000	0	0	0	45,000
FY 2015 Gov's Recommendation							
Dedicated	22.90	1,639,200	683,400	67,400	0	0	2,390,000
Federal	11.25	981,500	362,000	0	0	0	1,343,500
Other	2.18	185,600	147,800	120,000	0	0	453,400
Total	36.33	2,806,300	1,193,200	187,400	0	0	4,186,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Engineering Bureau provides timely and professionally engineered construction and maintenance for all facilities owned and operated by Fish and Game. They also work with other state and federal agencies to minimize adverse impacts of planned construction and development upon the state's fish and wildlife resources.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1132							
Dedicated	14.34	872,000	72,800	6,600	0	0	951,400
Total	14.34	872,000	72,800	6,600	0	0	951,400
FY 2014 Total Appropriation							
Dedicated	14.34	872,000	72,800	6,600	0	0	951,400
Total	14.34	872,000	72,800	6,600	0	0	951,400
FY 2014 Estimated Expenditures							
Dedicated	14.34	872,000	72,800	6,600	0	0	951,400
Total	14.34	872,000	72,800	6,600	0	0	951,400
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Dedicated	0.00	0	0	(6,600)	0	0	(6,600)
Total	0.00	0	0	(6,600)	0	0	(6,600)
FY 2015 Base							
Dedicated	14.34	872,000	72,800	0	0	0	944,800
Total	14.34	872,000	72,800	0	0	0	944,800
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	22,200	0	0	0	0	22,200
Total	0.00	22,200	0	0	0	0	22,200
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	1,300	0	0	0	0	1,300
Total	0.00	1,300	0	0	0	0	1,300
10.13 Employee Benefit Costs: This decision unit provides additional spending authority to increase the department's appropriation to the actual costs for the department's share of employee health insurance benefits. This is the result of an agreement between the U.S. Fish and Wildlife Service and the state regarding the state's new methodology for sweeping these funds. The agreement returned the department to the state's original methodology and resulted in the department paying an additional surcharge amount (currently \$631.92 annually) for each participating employee. The additional spending authority is necessary to ensure the individual programs and funding sources have the appropriation needed to fund all eligible employees. Since the department will only be billed for the actual participants, the department will continue to revert the appropriation for any employee who declines health benefits.							
Dedicated	0.00	9,100	0	0	0	0	9,100
Total	0.00	9,100	0	0	0	0	9,100

Fish & Game, Department of
Engineering

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one desktop computer (\$700) and two laptop computers (\$2,900).							
Dedicated	0.00	0	0	3,600	0	0	3,600
Total	0.00	0	0	3,600	0	0	3,600
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
Dedicated	14.34	904,600	72,800	3,600	0	0	981,000
Total	14.34	904,600	72,800	3,600	0	0	981,000
FY 2015 Gov's Recommendation							
Dedicated	14.34	904,600	72,800	3,600	0	0	981,000
Total	14.34	904,600	72,800	3,600	0	0	981,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The program is a subset of the Wildlife Bureau through which the habitat mitigation and various set-aside funds are spent and includes: landowner relations, habitat easement and acquisition, winter feeding, depredation control, and habitat rehabilitation. This program also houses the Nonexpendable Depredation Fund and the Expendable Depredation Fund, which are used to pay claims for damages to private property from wildlife.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1132							
Dedicated	8.36	618,300	1,846,000	11,700	600,000	0	3,076,000
Federal	8.53	912,800	304,500	0	0	0	1,217,300
Other	2.36	233,700	31,500	0	0	0	265,200
Total	19.25	1,764,800	2,182,000	11,700	600,000	0	4,558,500
FY 2014 Total Appropriation							
Dedicated	8.36	618,300	1,846,000	11,700	600,000	0	3,076,000
Federal	8.53	912,800	304,500	0	0	0	1,217,300
Other	2.36	233,700	31,500	0	0	0	265,200
Total	19.25	1,764,800	2,182,000	11,700	600,000	0	4,558,500
FY 2014 Estimated Expenditures							
Dedicated	8.36	618,300	1,846,000	11,700	600,000	0	3,076,000
Federal	8.53	912,800	304,500	0	0	0	1,217,300
Other	2.36	233,700	31,500	0	0	0	265,200
Total	19.25	1,764,800	2,182,000	11,700	600,000	0	4,558,500
Base Adjustments							
8.31 Transfer Between Programs: This decision unit transfers funding and personnel between programs to align with the department's current workload.							
Federal	(1.84)	(137,100)	0	0	0	0	(137,100)
Other	(0.67)	(51,800)	0	0	0	0	(51,800)
Total	(2.51)	(188,900)	0	0	0	0	(188,900)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Dedicated	0.00	0	0	(11,700)	0	0	(11,700)
Federal	0.00	(55,700)	(3,200)	0	0	0	(58,900)
Total	0.00	(55,700)	(3,200)	(11,700)	0	0	(70,600)
FY 2015 Base							
Dedicated	8.36	618,300	1,846,000	0	600,000	0	3,064,300
Federal	6.69	720,000	301,300	0	0	0	1,021,300
Other	1.69	181,900	31,500	0	0	0	213,400
Total	16.74	1,520,200	2,178,800	0	600,000	0	4,299,000
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	14,500	0	0	0	0	14,500
Federal	0.00	15,000	0	0	0	0	15,000
Other	0.00	3,000	0	0	0	0	3,000
Total	0.00	32,500	0	0	0	0	32,500

Fish & Game, Department of
Wildlife Mitigation and Habitat Conservation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	1,000	0	0	0	0	1,000
Federal	0.00	1,200	0	0	0	0	1,200
Other	0.00	200	0	0	0	0	200
Total	0.00	2,400	0	0	0	0	2,400
10.13 Employee Benefit Costs: This decision unit provides additional spending authority to increase the department's appropriation to the actual costs for the department's share of employee health insurance benefits. This is the result of an agreement between the U.S. Fish and Wildlife Service and the state regarding the state's new methodology for sweeping these funds. The agreement returned the department to the state's original methodology and resulted in the department paying an additional surcharge amount (currently \$631.92 annually) for each participating employee. The additional spending authority is necessary to ensure the individual programs and funding sources have the appropriation needed to fund all eligible employees. Since the department will only be billed for the actual participants, the department will continue to revert the appropriation for any employee who declines health benefits.							
Dedicated	0.00	5,900	0	0	0	0	5,900
Federal	0.00	6,100	0	0	0	0	6,100
Other	0.00	1,300	0	0	0	0	1,300
Total	0.00	13,300	0	0	0	0	13,300
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing eight desktop computers (\$5,800) and two laptop computers (\$2,900).							
Dedicated	0.00	0	0	8,700	0	0	8,700
Total	0.00	0	0	8,700	0	0	8,700
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
Dedicated	8.36	639,700	1,846,000	8,700	600,000	0	3,094,400
Federal	6.69	742,300	301,300	0	0	0	1,043,600
Other	1.69	186,400	31,500	0	0	0	217,900
Total	16.74	1,568,400	2,178,800	8,700	600,000	0	4,355,900
FY 2015 Gov's Recommendation							
Dedicated	8.36	639,700	1,846,000	8,700	600,000	0	3,094,400
Federal	6.69	742,300	301,300	0	0	0	1,043,600
Other	1.69	186,400	31,500	0	0	0	217,900
Total	16.74	1,568,400	2,178,800	8,700	600,000	0	4,355,900